

**BOARD OF SUPERVISORS
FINANCE/GOVERNMENT SERVICES AND OPERATIONS COMMITTEE
ACTION ITEM**

SUBJECT: FY 2013 – FY 2018 Capital Improvements
Program: Loudoun County Public School
Projects

ELECTION DISTRICT: Countywide

STAFF CONTACT: Paul Brown, Department of Construction and
Waste Management
Lewis Rauch, Director, Department of
Construction and Waste Management

RECOMMENDATION: A motion is provided that would forward the Loudoun County School Board Adopted FY2013 - FY2018 Capital Improvement Program for School Projects in the amount of \$204,570,000 to a Board of Supervisors Budget Work Session for consideration. See page 2 for the draft motion.

Please Note: Board Members are asked to bring their copies of Volume 2 of the Proposed FY 2013 Fiscal Plan, which contains the Proposed FY 2013 – FY 2018 Capital Improvements Program budget, with them to this meeting. Please reference pages 11-1 thru 11-20.

BACKGROUND:

The Capital Improvement Program (CIP) is developed and updated biennially, with the six-year period moving out two years every other fiscal year. FY 2013 is the first year of the new biennium, and includes two new planning years, FY 2017 and FY 2018. For the Proposed FY 2013 budget document, the capital improvement program proposes public facilities to be developed in the FY 2013 – FY 2018 capital planning period.

The purpose of this item is to provide the Finance/Government Services and Operations Committee an opportunity to review the Loudoun County School Board's Adopted FY 13 School Capital Project appropriation requests and to make its School Capital Project funding recommendation to the Board of Supervisors for action regarding the Proposed FY 2013 – FY 2018 Capital Improvements Program (CIP). These recommendations will be forwarded to the full Board at one of the upcoming budget work sessions. The review will also include an opportunity for the Committee to review and make planning

recommendations regarding the School Board's Adopted CIP for the FY 2014-FY 2018 planning timeframe.

The Loudoun County School Board Adopted its FY 2013 – FY 2018 School Capital Improvement Program on February 28, 2012 (Attachment #1). Included with this item is a spreadsheet that outlines the differences in proposed funding between the Loudoun County School Board's Adopted CIP and the County Administrator's Proposed CIP for School projects (Attachment #2).

Staff from Loudoun County Public Schools will be in attendance at the meeting to answer questions regarding the School Board's Adopted CIP.

Also attached to this item (Attachment #3) are responses to the Capital Improvement Program questions submitted by Supervisor Reid at the Finance/Government Services and Operations Committee meeting held on February 22, 2012.

Draft Motion(s):

1. I move the Finance/Government Services and Operations Committee forward the Proposed FY2013 Capital Improvement Program for School Projects in the amount of \$204,570,000 to a Board of Supervisors Budget Work Session for consideration.

Or

2. I move an alternate motion . . .

Attachments:

- 1 – Loudoun County School Board Adopted FY 2013 – FY 2018 School CIP
- 2 – Comparison Chart of School Board CIP of 2/28/12 to County Administrator's Proposed CIP Spreadsheet
- 3 – Responses to Supervisor Reid's Questions Concerning the Proposed CIP

ATTACHMENT 1

Adopted February 28, 2012

SCHOOL BOARD ADOPTED FISCAL YEAR 2013 - FISCAL YEAR 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECTS TO BE FUNDED IN FY 2013 (JULY 1, 2012 - JUNE 30, 2013)

PROJECT DESCRIPTION	TOTAL ^A	OPEN	NEW SCHOOL SITE
ELEMENTARY SCHOOL (ES-21)	\$28,820,000	2014-15	GRANT-PERKINS SITE/DULLES SOUTH AREA
HIGH SCHOOL (HS-6)	\$90,240,000	2015-16	LOUDOUN VALLEY ESTATES II SITE/DULLES NORTH AREA
HIGH SCHOOL (HS-8) ^B	\$85,510,000	2015-16	ASHBURN AREA
TOTAL	\$204,570,000		

PROJECTS TO BE FUNDED IN FY 2014 (JULY 1, 2013 - JUNE 30, 2014)

PROJECT DESCRIPTION	TOTAL ^A	OPEN	NEW SCHOOL SITE
MERCER MS ADDITION	\$4,460,000	2014-15	
FREEDOM HS ADDITION	\$5,160,000	2015-16	
LOUDOUN VALLEY HS RENOVATION	\$32,500,000	2016-17	
TOTAL	\$42,120,000		

PROJECTS TO BE FUNDED IN FY 2015 (JULY 1, 2014 - JUNE 30, 2015)

PROJECT DESCRIPTION	TOTAL ^A	OPEN	NEW SCHOOL SITE
ELEMENTARY SCHOOL (ES-23)	\$31,480,000	2016-17	TBD/DULLES NORTH AREA
MIDDLE SCHOOL (MS-9) ^C	\$49,470,000	2017-18	TBD/DULLES NORTH AREA
TOTAL	\$80,950,000		

PROJECTS TO BE FUNDED IN FY 2016 (JULY 1, 2015 - JUNE 30, 2016)

PROJECT DESCRIPTION	TOTAL ^A	OPEN	NEW SCHOOL SITE
ADVANCED TECHNOLOGY ACADEMY (MATA)	\$101,770,000	2018-19	TBD
TOTAL	\$101,770,000		

PROJECTS TO BE FUNDED IN FY 2017 (JULY 1, 2016 - JUNE 30, 2017)

PROJECT DESCRIPTION	TOTAL ^A	OPEN	NEW SCHOOL SITE
MIDDLE SCHOOL (MS-7) ^C	\$54,030,000	2019-20	TBD/DULLES SOUTH AREA
TOTAL	\$54,030,000		

PROJECTS TO BE FUNDED IN FY 2018 (JULY 1, 2017 - JUNE 30, 2018)

PROJECT DESCRIPTION	TOTAL ^A	OPEN	NEW SCHOOL SITE
ELEMENTARY SCHOOL (ES-28)	\$35,930,000	2019-20	JOHN CHAMPE HS SITE/DULLES SOUTH AREA
HIGH SCHOOL (HS-11)	\$112,440,000	2020-21	TBD/DULLES NORTH AREA
CS MONROE CENTER CONVERSION TO ALTERNATIVE SCHOOL	\$53,650,000	2020-21	
TOTAL	\$202,020,000		

TOTAL, PROJECTS TO BE FUNDED IN FY 2013 - FY 2018

TOTAL	TOTAL ^A
TOTAL	\$685,460,000

PROJECTS TO BE FUNDED IN A FUTURE FISCAL YEAR

PROJECT DESCRIPTION	TOTAL
FULL DAY KINDERGARTEN CLASSROOM CONSTRUCTION	TBD
CATOCTIN ES RENOVATION	TBD
GUILFORD ES ADDITION	TBD
SULLY ES ADDITION	TBD
LOUDOUN COUNTY HS STADIUM RESTROOM FACILITY	TBD
TRANSPORTATION SATELLITE FACILITY - DULLES SOUTH	TBD
TRANSPORTATION SATELLITE FACILITY - WESTERN LOUDOUN	TBD

A - PROJECT COSTS ARE CALCULATED WITH AVERAGE SITE WORK. SHOULD A SCHOOL SITE HAVE ATYPICAL GEOTECHNICAL CONSTRAINTS, ADDITIONAL FUNDING MAY BE REQUIRED.

B - CAPITAL PROJECT FUNDING FOR HS-8 WAS APPROVED WITH PASSAGE OF THE NOVEMBER 2011 GENERAL OBLIGATION (GO) BOND REFERENDUM. THE BOARD OF SUPERVISORS, WITH APPROVAL OF THE FY 2012 BUDGET, APPROPRIATED \$4,500,000 OF THE PROJECT COSTS; THE REMAINING PROJECT FUNDS, IN THE AMOUNT OF \$85,510,000, ARE TO BE APPROPRIATED BY THE BOARD OF SUPERVISORS WITH ADOPTION OF THE FY 2013 BUDGET.

C - THE PROJECT PRICE REFLECTS AN INCREASE FROM AN 1184 STUDENT MIDDLE SCHOOL TO A 1350 STUDENT MIDDLE SCHOOL.

TBD - TO BE DETERMINED

ALL NEW SCHOOL BUILDING PROJECT COSTS REFLECT TWO-STORY DESIGN.

ALL PROJECT COSTS REFLECT SUSTAINABLE DESIGN ELEMENTS.

Elementary Schools
Schedule of Appropriations (in \$1000)
Proposed FY 2013 - FY 2018

ATTACHMENT 2

Comparison of Loudoun County School Board's Adopted with Board of Supervisors Proposed

Elementary Schools													
Type	Project Title	REF	Prior FY	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	CIP Total	Future FY	Project Total	Project Delta
Elementary	ES-21 Dulles South Area ES	Nov-13	-	28,820	27,700	-	-	-	-	28,820	-	28,820	\$1,120
Elementary	ES-23 Arcola Center	Nov 2013 Nov 2014	-	-	27,700	31,480	-	-	-	\$ 31,480	-	\$ 31,480	\$3,780
Elementary	NEW ES-28 John Champe Site ES	Nov-17	-	-	-	-	-	-	35,930	\$ 35,930	-	\$ 35,930	\$35,930
	LCPS Total		\$ -	\$ 28,820	\$ -	\$ 31,480	\$ -	\$ -	\$ 35,930	\$ 96,230	\$ -	\$ 96,230	
	CIP Total		\$ -	\$ -	\$ 55,400	\$ -	\$ -	\$ -	\$ -	\$ 55,400	\$ -	\$ 55,400	
	Total Delta			\$28,820	(\$55,400)	\$31,480	\$0	\$0	\$35,930	\$40,830	\$0	\$40,830	\$40,830

Funding Sources

LTF	Local Tax Funding	Prior FY	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	CIP Total	Future FY	Revenue Total	
	LCPS Total	\$ -	\$ 2,885	\$ -	\$ 3,150	\$ -	\$ -	\$ 3,595	\$ 9,630	\$ -	\$ 9,630	
	CIP Total	\$ -	-	5,540	-	-	-	-	\$ 5,540	-	\$ 5,540	
	Delta	-	\$2,885	(\$5,540)	\$3,150	\$0	\$0	\$3,595	\$4,090	\$0	\$4,090	

GO	General Obligation Bonds	Prior FY	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	CIP Total	Future FY	Revenue Total	
	LCPS Total	\$ -	\$ 25,935	\$ -	\$ 28,330	\$ -	\$ -	\$ 32,335	\$ 86,600	\$ -	\$ 86,600	
	CIP Total	\$ -	-	49,860	-	-	-	-	\$ 49,860	-	\$ 49,860	
	Delta	-	\$25,935	(\$49,860)	\$28,330	\$0	\$0	\$32,335	\$36,740	\$0	\$36,740	\$ 40,830

Middle Schools
Schedule of Appropriations (in \$1000)
Proposed FY 2013 - FY 2018
Comparison of Superintendent's Adopted with Board of Supervisors Proposed

Middle Schools													
Type	Project Title	REF	Prior FY	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	CIP Total	Future FY	Project Total	Project Delta
Middle	MS-9 Dulles North Area MS	11/2012 11/2014	\$ -	\$ 47,220	\$ -	\$ 49,470	\$ -	\$ -	\$ -	\$ 49,470	\$ -	\$ 49,470	\$2,250
Middle	Mercer MS Addition	Nov-12	-	3,650	4,460	-	-	-	-	4,460	-	4,460	\$810
Middle	NEW MS -7 Dulles South Area MS	Nov-16	-	-	-	-	-	54,030	-	\$ 54,030	-	\$ 54,030	\$54,030
	LCPS Total		\$ -	\$ -	\$ 4,460	\$ 49,470	\$ -	\$ 54,030	\$ -	\$ 107,960	\$ -	107,960	
	CIP Total			\$ 50,870	\$ -	\$ -	\$ -	\$ -		\$ 50,870	\$ -	50,870	
	Total Delta			(\$50,870)	\$4,460	\$49,470	\$0	\$54,030	\$0	\$57,090	\$0	\$57,090	\$57,090









Funding Sources

LTF	Local Tax Funding	Prior FY	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	CIP Total	Future FY	Revenue Total
	LCPS Total	\$ -	\$ -	\$ 445	\$ 4,950	\$ -	\$ 5,405	\$ -	\$ 10,800	\$ -	\$ 10,800
	CIP Total	-	315	-	-	-	-	-	\$ 315	-	\$ 315
	Delta	-	(\$315)	\$445	\$4,950	\$0	\$5,405	\$0	\$10,485	\$0	\$10,485

GO	General Obligation Bonds	Prior FY	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	CIP Total	Future FY	Revenue Total
	LCPS Total	\$ -	\$ -	\$ 4,015	\$ 44,520	\$ -	\$ 48,625	\$ -	\$ 97,160	\$ -	\$ 97,160
	CIP Total	-	45,780	-	-	-	-	-	\$ 45,780	-	\$ 45,780
	Delta	-	(\$45,780)	\$4,015	\$44,520	\$0	\$48,625	\$0	\$51,380	\$0	\$51,380

FB	Fund Balance	Prior FY	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	CIP Total	Future FY	Revenue Total
	LCPS Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CIP Total	-	4,775	-	-	-	-	-	\$ 4,775	-	\$ 4,775
	Delta	-	(\$4,775)	\$0	\$0	\$0	\$0	\$0	(\$4,775)	\$0	(\$4,775)

High Schools
Schedule of Appropriations (in \$1000)
Proposed FY 2013 - FY 2018
Comparison of Superintendent's Adopted with Board of Supervisors Proposed

Type	Project Title	REF	Prior FY	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	CIP Total	FFY	Project Total	Project Delta
High	HS-6 Loudoun Valley Estates II	Nov-12	\$ -	 LCPS 90,240 BOS 88,850	\$ -	\$ -	\$ -	\$ -	\$ -	 \$ 90,240	\$ -	 \$ 90,240	\$1,390
High	HS-8 Ashburn Area	Nov-11	-	85,510	-	-	-	-	-	\$ 85,510	-	\$ 85,510	\$0
High	HS-11 Dulles North Area	Nov-13	-	-	92,850				112,440	\$ 112,440	-	\$ 112,440	\$19,590
High	Freedom High School Addition	Nov-12		 \$ 4,380	5,160					 \$ 5,160	-	 \$ 5,160	\$780
High	Advanced Technology Academy	Nov-15	-	-	-	-	 LCPS 101,770 BOS 8,000	96,370	-	\$ 101,770	-	\$ 101,770	(\$2,600)
All	CS Monroe Conversion NEW	Nov-17	-	-	-	-	-	-	53,650	\$ 53,650	-	\$ 53,650	\$53,650
High	Loudoun Valley Renovation	Nov-12	-	-	32,500	-	-	-	-	\$ 32,500	-	\$ 32,500	\$32,500
All	School CIP Funding					71,800	70,610	66,255	76,610	\$ 285,275	-	\$ 285,275	(\$285,275)
	LCPS Total		\$ -	\$ 175,750	\$ 37,660	\$ -	\$ 101,770	\$ -	\$ 166,090	\$ 481,270	\$ -	\$ 481,270	
	CIP Total			\$ 178,740	\$ 92,850	\$ 71,800	\$ 78,610	\$ 162,625	\$ 76,610	\$ 661,235	\$ -	\$ 661,235	
	Total Delta				(\$2,990)	(\$55,190)	(\$71,800)	\$23,160	(\$162,625)	\$89,480	(\$179,965)	\$0	(\$179,965)

Funding Sources

LTF	Local Tax Funding	Prior FY	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	CIP Total	Future FY	Revenue Total
	LCPS Total	\$ -	\$ 17,575	\$ 3,765	\$ -	\$ 10,180	\$ -	\$ 16,610	\$ 48,130	\$ -	\$ 48,130
	CIP Total	-	8,990	9,285	7,180	7,865	16,265	7,660	\$ 57,245	-	\$ 57,245
	Delta	-	\$8,585	(\$5,520)	(\$7,180)	\$2,315	(\$16,265)	\$8,950	(\$9,115)	\$0	(\$9,115)

GO	General Obligation Bonds	Prior FY	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	CIP Total	Future FY	Revenue Total
	LCPS Total	\$ -	\$ 158,175	\$ 33,895	\$ -	\$ 91,590	\$ -	\$ 149,480	\$ 433,140	\$ -	\$ 433,140
	CIP Total	-	160,865	83,565	64,620	50,745	146,360	68,950	\$ 575,105	-	\$ 575,105
	Delta	\$0	(\$2,690)	(\$49,670)	(\$64,620)	\$40,845	(\$146,360)	\$80,530	(\$141,965)	\$0	(\$141,965)

FB	Fund Balance	Prior FY	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	CIP Total	Future FY	Revenue Total
	LCPS Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CIP Total	-	8,885	-	-	-	-	-	\$ 8,885	-	\$ 8,885
	Delta	-	(\$8,885)	\$0	\$0	\$0	\$0	\$0	(\$8,885)	\$0	(\$8,885)

Proceeds	Sale of Land	Prior FY	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	CIP Total	Future FY	Revenue Total
	LCPS Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CIP Total	-	-	-	-	20,000	-	-	\$ 20,000	-	\$ 20,000
	Delta	-	\$0	\$0	\$0	(\$20,000)	\$0	\$0	(\$20,000)	\$0	(\$20,000)

(\$179,965)



Loudoun County, Virginia
www.loudoun.gov

ATTACHMENT 3

Department of Construction & Waste Management
211 Gibson Street, N.W., Suite 123, MSC# 64, Leesburg, VA 20176
Phone (703) 777-0187 • Fax (703) 771-5523

DATE: February 29, 2012

TO: Finance/Government Services and Operations Committee

FROM: Lewis Rauch, Director, Department of Construction and Waste Management
Daniel Csizmar, Capital Budget Manager, Department of Construction and Waste Management

SUBJECT: **Supervisor Reid's Questions Regarding the Proposed FY 2013 – FY 2018 Capital Improvements Program**

At the Finance/Government Services and Operations Committee meeting held on February 22, 2012, Supervisor Buona reported that Supervisor Reid submitted additional questions related to the review of the CIP after the deadline had passed to obtain responses from staff in time for the Committee meeting on the 22nd. Supervisor Buona requested that staff provide responses to the questions after the meeting. This memorandum lists the questions received regarding the Proposed CIP which references attachments included with Item #4 of the February 22nd FGSO Committee packet. Staff has prepared a response for each of these questions.

Question #1: What is the status of the Route 7/659 interchange and improvements? Ref. packet iPad page 50 (Attachment 1).

Answer #1: The Route 7/659 Interchange is currently in design, with approximately 65% of the design complete. Staff is currently working on submitting the final NEPA document, which is scheduled to be submitted in early April. After submission of the Final NEPA document, the project still requires right-of-way design. Final design is expected to be completed in the Fall of 2013, with the award of the construction estimated to take place in early 2014.

County Staff, along with representatives from VDOT, held a public meeting regarding the status of the project on February 23, 2012, at Selden's Landing Elementary School.

Question #2: What is currently in the budget for JDC Phase II, thought that \$300K was funded in the CIP? Ref. packet iPad page 54 (Attachment 1).

Answer #2: The Proposed FY 2013 - FY 2018 CIP plans for \$3.55 million in funding for Phase II of the Juvenile Detention Center (JDC) in FY 2018. Phase II of the JDC is proposed to be funded using debt financing. Phase II is listed in FY 2018 as a place holder for planning purposes. As the date gets closer, a determination will be made whether Phase II is needed in FY 2018, or if it will be moved out to a future fiscal year.

The Virginia Department of Juvenile Justice requires a needs assessment to be completed prior to the approval of additional detention beds. The Needs Assessment process was completed in June

of 2007. This study used historical trends, statistical methods as well as a simulation of population levels based on forecasts. The study determined that 40 detention beds would be needed by 2017, 47 beds would be needed by 2021, and 53 would be needed in 2025. The Virginia Department of Juvenile Justice approved a 60 bed facility for Loudoun based on the projections made within the needs assessment.

The original JDC CIP proposal was to renovate and add onto the existing building. In November of 2006, the Board of Supervisors adopted a Public Safety Master Plan which modified the scope of this project. The Public Safety Master Plan identified future expansion phases of the Adult Detention Center (Phase 3) that would encroach on the existing JDC facility. As a result, an alternative site was identified and it was determined that a new JDC facility would be constructed. It was determined that the new facility would be built with 4 ten bed pods, with infrastructure for two additional pods to be built in the future if needed. The Phase II expansion would accommodate the expansion of these two additional pods, increasing the size of the facility to 60 beds as permitted by the State.

Question #3: What is the purpose and justification of an Eastern Loudoun Animal Care Shelter and Western Shelter renovation (\$15 million) and the Inebriate Center (\$475,000 in 2014 and \$1.97 million in 2015)? Ref. packet iPad page 54 (Attachment 1). (*a similar question regarding the Inebriate Center was previously asked by Supervisor Williams*)

Answer #3:

Eastern Loudoun Animal Shelter:

The proposed Eastern Loudoun Animal Shelter is intended to serve the highest concentration of residents, who reside farthest from access to animal services provided by the current Animal Shelter in Waterford. Eastern Loudoun is underserved in this area for several reasons including location, traffic, and population growth. The Department has implemented programs to help bridge these conditions, i.e., mobile adoption and opening on Sundays; however, these were not intended to serve as long-term solutions to meeting the animal services needs of eastern Loudoun.

With the County's human population growth almost doubling over the past decade, and the correlating rise in households with pets, the need for animal services support has become even more pertinent to higher populated areas. The current shelter is approximately 45 years old and has undergone several upgrades; however, these only served to resolve specific maintenance issues and not ongoing structural problems.

The Eastern Loudoun Animal Shelter will improve service delivery efficiency through greater access to residents in our highest populated areas, creating a more interactive relationship between animal services and the community. The proposed shelter will do for eastern Loudoun what the current shelter does for residents north and west of Leesburg. The average length of stay per animal and subsequent care and housing costs are expected to decline as a larger population has access to the animal shelter to reclaim their lost pet or to adopt a new pet.

Renovations to the current shelter facility will improve conditions impacting animal care and help avoid unnecessary delays or closures due to facility repair and maintenance. The renovation of the western facility is proposed to enhance animal housing areas, office areas used by volunteers and staff, and to upgrade various facility systems.

Public Inebriate Center:

The request for the Public Inebriate Center was made by the Loudoun County Community Criminal Justice Board (CCJB) in 2006 based upon the belief that using the adult detention center to house public inebriates is an inefficient use staff and resources. An alternative employed by other localities and allowable by State code is to divert those that are publicly intoxicated from the jail to a public inebriate center. The Center provides these persons the opportunity to sober up and be directed toward appropriate alcohol treatment services offered by the County.

The Public Inebriate Center first appeared in the FY 2008 CIP for funding consideration in a future fiscal year as part of the Public Safety Master Plan. Since that time, the facility has remained within the CIP for funding consideration, but has been deferred to later fiscal years outside of the year receiving appropriations for the past five budget cycles.

Virginia enacted enabling legislation for localities to establish public inebriate diversion facilities for placement of public inebriates in lieu of arrest and confinement in jail. These centers allow for the diversion of between 70% and 90% of public inebriate arrests from jail by law enforcement in their respective localities. Operating costs for the facility are expected to be lower than the operating costs for housing the same inmates at the adult detention center.

Question #4: When will we get the cost comparing the Courts Complex expansion on the old jail site vs. other sites, including the Times Mirror site? Ref. packet iPad page 54 (Attachment 1).

Answer #4: Staff cannot provide an accurate cost analysis comparing the County's proposed Courts Complex expansion versus leasing space at the future office space to be developed at the Times Mirror site without knowing the proposed lease rates the developer is proposing. Staff can provide a cost analysis of building an 85,000 square foot expansion of the Courts Complex on the site of the old jail for the life of the proposed facility versus common lease rates in the Leesburg area for office space over a similar time period.

Only Courts related office space could be located in the future Times Mirror office development, or at other leased office buildings in the Leesburg area. Office buildings cannot accommodate the security requirements related to Courtroom security, dedicated circulation routes for Judges and those in the Sheriff's Office custody, and public screening areas, as well as specialized construction associated with those requirements. The County would still need to plan for courtroom construction.

There are currently several departments that are located outside of the main Courts building in leased space due to space constraints. Based on a space planning study prepared by Wisnewski Blair and Associates in August 2011 and an inventory of existing space needs, two (2) new Courtrooms and additional Courts operations/support space will be required at the Courts Complex by 2015. Office space could be housed in nearby leased space, if such space were available within the necessary timeline. It is not certain that the Times Mirror development would be ready for office use within the necessary timeframe, or whether there would be any cost benefit to lease space in that building.

Please let me know if you should have any questions concerning this information.

Cc: Leslie Hansbarger, Assistant to the County Administrator